Health and Wellbeing Board Expenditure Plan

Halton

Please complete white cells (for as many rows as required):

	Expenditure								
Scheme Name	**Area of Spend**	**Please specify if Other**	**Commissioner**	**if Joint % NHS**	**if Joint % LA**	**Provider**	**Source of Funding**	**2014/15 (£000)**	**2015/16 (£000)**
Contingency	Other	Contingency	Joint	50%	50%		CCG Minimum Contribution		518
1 - Intergrated Wellness Service	Other		Local Authority			Private Sector	CCG Minimum Contribution		20
2 - Prevention	Other	Social Care/Continuing Care	Joint	43%	57%	Charity/Voluntary Sector	CCG Minimum Contribution		507
2 - Prevention	Other	Social Care/Continuing Care	Joint	43%	57%	Charity/Voluntary Sector	Local Authority Social Services		384
2 - Prevention	Social Care		CCG			Local Authority	CCG Minimum Contribution		17
2 - Prevention	Social Care		CCG			Charity/Voluntary Sector	CCG Minimum Contribution		34
2 - Prevention	Social Care		Local Authority			Local Authority	CCG Minimum Contribution		8
2 - Prevention	Social Care		Local Authority			Local Authority	Local Authority Social Services		195
3 - Intergrated Approach to Dementia	Mental Health		Joint	50%	50%	Charity/Voluntary Sector	CCG Minimum Contribution		160
4 - FALLS Prevention	Community Health		Joint	50%	50%	NHS Community Provider	CCG Minimum Contribution		130
5 - Telecare	Social Care		Local Authority			Local Authority	CCG Minimum Contribution		140
5 - Telecare	Social Care		Local Authority			Local Authority	Additional CCG Contribution	140	
6 - DFG, Equipment Store and Adapts	Continuing Care		Joint	57%	43%	NHS Community Provider	CCG Minimum Contribution		570
6 - DFG, Equipment Store and Adapts	Continuing Care		Joint	57%	43%	NHS Community Provider	Local Authority Social Services	245	
6 - DFG, Equipment Store and Adapts	Continuing Care		Joint	57%	43%	NHS Community Provider	Additional CCG Contribution	256	
6 - DFG, Equipment Store and Adapts	Continuing Care		Local Authority			NHS Community Provider	Local Authority Social Services		14
6 - DFG, Equipment Store and Adapts	Continuing Care		Local Authority			Private Sector	Local Authority Social Services	665	787
6 - DFG, Equipment Store and Adapts	Social Care		Local Authority			Private Sector	Local Authority Social Services	351	256
6 - DFG, Equipment Store and Adapts	Social Care		Joint	57%	43%	NHS Community Provider	Additional CCG Contribution	31	
6 - DFG, Equipment Store and Adapts	Social Care		Joint	57%	43%	NHS Community Provider	CCG Minimum Contribution		31
7 - Reablement & Intermediate Care	Acute		Joint	69%	31%	NHS Acute Provider	Local Authority Social Services	548	548
7 - Reablement & Intermediate Care	Acute		Joint	69%	31%	NHS Acute Provider	Additional CCG Contribution	1,241	1,241
7 - Reablement & Intermediate Care	Community Health		Joint	51%	49%	Local Authority	Local Authority Social Services	293	293
7 - Reablement & Intermediate Care	Community Health		Joint	51%	49%	Local Authority	Additional CCG Contribution	310	310
7 - Reablement & Intermediate Care	Community Health		Joint	51%	49%	NHS Acute Provider	Local Authority Social Services	196	196
7 - Reablement & Intermediate Care	Community Health		Joint	51%	49%	NHS Acute Provider	Additional CCG Contribution	206	206
7 - Reablement & Intermediate Care	Community Health		Joint	79%	21%	NHS Community Provider	Local Authority Social Services	122	122
7 - Reablement & Intermediate Care	Community Health		Joint	79%	21%	NHS Community Provider	Additional CCG Contribution	469	469
7 - Reablement & Intermediate Care	Continuing Care		CCG			Private Sector	CCG Minimum Contribution		192
7 - Reablement & Intermediate Care	Social Care		Joint	47%	53%	Local Authority	Local Authority Social Services	1,097	
7 - Reablement & Intermediate Care	Social Care		Joint	47%	53%	Local Authority	Additional CCG Contribution	978	
7 - Reablement & Intermediate Care	Social Care		Joint	47%	53%	Local Authority	Local Authority Social Services		1,097
7 - Reablement & Intermediate Care	Social Care		Joint	47%	53%	Local Authority	Additional CCG Contribution		419
7 - Reablement & Intermediate Care	Social Care		Joint	47%	53%	Local Authority	CCG Minimum Contribution		603
8 - Intergrated Social Care & Health	Community Health		Joint	50%	50%	NHS Community Provider	CCG Minimum Contribution		115
8 - Intergrated Social Care & Health	Continuing Care		CCG			CCG	Additional CCG Contribution	255	255
8 - Intergrated Social Care & Health	Continuing Care		Joint			Local Authority	CCG Minimum Contribution		97
8 - Intergrated Social Care & Health	Continuing Care		Joint			Local Authority	Local Authority Social Services		12
8 - Intergrated Social Care & Health	Continuing Care		Local Authority			Private Sector	Local Authority Social Services		14,394
8 - Intergrated Social Care & Health	Continuing Care		CCG			Private Sector	Additional CCG Contribution		7,954
8 - Intergrated Social Care & Health	Continuing Care		Local Authority			Private Sector	Local Authority Social Services	14,394	
8 - Intergrated Social Care & Health	Continuing Care		CCG			Private Sector	Additional CCG Contribution	7,954	
8 - Intergrated Social Care & Health	Continuing Care		Local Authority			Private Sector	Additional CCG Contribution	1,647	
8 - Intergrated Social Care & Health	Continuing Care		Local Authority			Private Sector	CCG Minimum Contribution		1,647
8 - Intergrated Social Care & Health	Mental Health		Local Authority			Private Sector	Local Authority Social Services	1,019	
8 - Intergrated Social Care & Health	Mental Health		CCG			Private Sector	Additional CCG Contribution	1,291	
8 - Intergrated Social Care & Health	Mental Health		Local Authority			Private Sector	Local Authority Social Services		1,019
8 - Intergrated Social Care & Health	Mental Health		CCG			Private Sector	Additional CCG Contribution		1,291
8 - Intergrated Social Care & Health	Other		Local Authority			Local Authority	Additional CCG Contribution	483	463
8 - Intergrated Social Care & Health	Other		Local Authority			Private Sector	Additional CCG Contribution	80	
8 - Intergrated Social Care & Health	Primary Care		CCG			Local Authority	CCG Minimum Contribution		143
8 - Intergrated Social Care & Health	Social Care		Local Authority			Local Authority	CCG Minimum Contribution		28
8 - Intergrated Social Care & Health	Social Care		Local Authority			Private Sector	CCG Minimum Contribution		559
8 - Intergrated Social Care & Health	Social Care		Local Authority			Private Sector	Additional CCG Contribution	529	
9 - Intergrated Adult Safe Guarding Unit	Social Care		Joint	49%	51%	Local Authority	CCG Minimum Contribution		391
10 - Intergrated MH Services	Continuing Care		CCG			Charity/Voluntary Sector	CCG Minimum Contribution		202
10 - Intergrated MH Services	Mental Health		CCG			Local Authority	CCG Minimum Contribution		294
11 - OB Placements	Social Care		Joint	44%	56%	Local Authority	CCG Minimum Contribution		256
12 - LD Nurses & Therapy Services	Social Care		Joint	50%	50%	NHS Acute Provider	Additional CCG Contribution	55	
12 - LD Nurses & Therapy Services	Social Care		Joint	50%	50%	NHS Acute Provider	CCG Minimum Contribution		55
12 - LD Nurses & Therapy Services	Social Care		Local Authority			Local Authority	Local Authority Social Services		393
13 - Urgent Care	Acute		CCG			NHS Acute Provider	Additional CCG Contribution	50	615
13 - Urgent Care	Acute		CCG			NHS Acute Provider	Additional CCG Contribution	50	
13 - Urgent Care	Social Care		Local Authority			Local Authority	CCG Minimum Contribution		75
14 - Carers & National Eligibility Criteria	Other	Carers	CCG			Charity/Voluntary Sector	Additional CCG Contribution	359	
14 - Carers & National Eligibility Criteria	Other	Carers	CCG			Charity/Voluntary Sector	CCG Minimum Contribution		359
14 - Carers & National Eligibility Criteria	Social Care		Local Authority			Local Authority	CCG Minimum Contribution		314
14 - Carers & National Eligibility Criteria	Social Care		Local Authority			Private Sector	CCG Minimum Contribution		136
15 - EOL	Primary Care		CCG			Local Authority	CCG Minimum Contribution		192
16 - Intergrated Care Homes Support	Community Health		CCG			NHS Community Provider	CCG Minimum Contribution		350
17 - Reduce Delays in Discharge & LOS	Acute		Joint			NHS Acute Provider	CCG Minimum Contribution		210
17 - Reduce Delays in Discharge & LOS	Acute		Joint			NHS Acute Provider	Additional CCG Contribution	60	
18 - Information Technology Strategy	Continuing Care		Local Authority			Local Authority	Local Authority Social Services		100
19 - Joint Quality Assurance & Performance Unit	Social Care		Local Authority			Local Authority	CCG Minimum Contribution		20
Total								**35,374**	**41,406**